Preparatory Commission for the
Comprehensive Nuclear Test-Ban
Treaty Organization

CTBT/PC/I/5/Rev.3
5 March 1997

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First session (2nd part)
Geneva, 3-11 March 1997
Agenda item 8

ADOPTION OF THE PROVISIONAL BUDGET FOR 1996 AND 1997 AND THE SCALE OF ASSESSMENT FOR CONTRIBUTIONS OF STATES SIGNATORIES

Revised draft decision

The Preparatory Commission,

1. Appropriates an amount of 140,400 United States dollars for the provisional budget expenses of the Preparatory Commission during the period from 20 November to 31 December 1996, as indicated in annex I;

2. Appropriates an amount of 33,200 United States dollars for non-recurrent expenditures incurred by the Secretary-General in accordance with General Assembly resolution 50/245 of 10 September 1996, as indicated in the appendix to annex I;

3. Decides that the amounts in paragraphs 1 and 2 shall be initially financed from contributions by Member States in accordance with the 1996 scale of assessment contained in part I of annex IV;

4. Appropriates an amount of 296,400 United States dollars for the provisional budget expenses of the Preparatory Commission during the period from 1 January 1997 to 11 March 1997, as indicated in annex II;

5. Appropriates, on the basis of an exchange rate of 10.8 Austrian schillings to one United States dollar, an amount of 27,458,327 United States dollars for the provisional budget expenses of the Preparatory Commission during the period from 12 March 1997 to 31 December 1997, as indicated in annex III;

6. Decides that the amounts in paragraphs 4 and 5 shall be initially financed from contributions by Member States in accordance with the 1997 scale of assessment contained in part II of annex IV;

7. Decides that advance payments by Member States for the start-up costs of the Preparatory Commission shall be deducted in an appropriate way from their assessments to the budget(s) of the Preparatory Commission;

8. Requests Member States to pay those assessed amounts in full within 30 days of the receipt of the communication of the Executive Secretary requesting payment;

9. Authorizes the Executive Secretary to incur expenditures not exceeding the amount of 27,458,327 United States dollars and in accordance with appropriations specified in annex III, including the contingency reserve, as well as to reimburse the Secretary-General of the United Nations for those expenses set out in annex I with appendix and annex II, incurred by him in accordance with General Assembly resolution 50/245.

Annex I

PROVISIONAL BUDGET - 20 November to 31 December 1996

Category, item and explanatory note	Amount in US dollars
1. Costs of the first session of the Preparatory Commission, 20-22 November 1996, New York	140 400
1. Documentation	100 800
- 100 pages, 30 documents, ACEFRS	
2. Meeting servicing	39 600
- Interpretation, ACEFRS	
- Conference and documents officers	

Annex I - Appendix

Non-recurrent expenditures incurred by the Secretary-General in accordance with General Assembly resolution 50/245	33 200

Projected costs of the preparatory process up to and including the meeting of the States Signatories on 19 November 1996. These costs will be incorporated separately in the initial assessment note sent to the States Signatories based on the United Nations scale of assessments adjusted to take into account differences in membership of the United Nations and the number of States Signatories:

(a)	Overtime costs for the preparation of the platforms for the Opening for Signature Ceremony, 24 September 1996	2 100
(b)	One meeting of States Signatories, 19 November 1996, in New York, with ACEFRS interpretation, no summary records, sound recording, based on 150 participating States and documentation as given below	31 100
	(i) Documentation	24 700
	- 25 pages, 4 documents, ACEFRS	
	(ii) Meeting servicing	6 400
	- Interpretation, ACEFRS	
	- Conference and documents officers	

Annex II

PROVISIONAL BUDGET - 1 January to 11 March 1997

Category, item and explanatory note	Amount in US dollars
Projected costs of the resumed part of the First Session of the Preparatory Commission, 3-11 March 1997, Geneva	296 400
Conference services	273 000

Fourteen meetings in Geneva with ACEFRS interpretation, no summary records, sound recording, based on 150 participating States, documentation as given below and involving modest Secretariat support costs in the preparation phase.

1.	Documentation	
	- In-session documentation 90 pages ACEFRS 25 documents	152 100
	- Post session documentation 15 pages ACEFRS 2 documents	21 600
2.	Meeting servicing - Interpretation, ACEFRS - Conference and document officers	99 300
3.	Other costs	23 400
	- United Nations Secretariat from New York (3) and Vienna (1)	

Annex III

PROVISIONAL BUDGET - 12 March to 31 December 1997

Category, item and explanatory note	Amount in US dollars
Section A - Staff	7 167 655
1. Provisional Technical Secretariat	7 122 655
2. Contracted services	45 000
Section B - Conference services	2 853 700
3. Projected costs of Second, Third and Fourth Sessions of the Preparatory Commission, in 1997, Vienna (24 meetings)	1 303 200
4. Meetings of Working Groups A and B and expert group meetings in 1997:	
(1) 45 meetings of Working Groups A and B at Vienna	1 543 500
(2) Expert group meetings at Vienna, scheduled as appropriate	7 000
Section C - Verification	12 560 000
5. Verification	12 560 000
Section D - PTS Operations	3 076 972
6. Travel costs	88 752
7. Transportation	84 500
8. General operating expenses and security	1 445 350
9. Communications	177 870
10. Office supplies	1 240 500
11. Public Information Activities	40 000
Total of sections A to D	25 658 327
Total of sections A, B and D	13 098 327
Section E - Contingency reserve	1 800 000
Grand Total:	27 458 327

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